

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-18 15:57:12

2. Agency: 011

3. Bureau: 10

4. Name of this Investment: FBI Network Services

5. Unique Project (Investment) Identifier: 011-10-02-00-01-2906-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

Network Services supports the war on terrorism and crime by providing a comprehensive and responsive information and communications infrastructure for the FBI. This includes the FBI's common user Email and File and Print services. To ensure continuity of service with latest technology, this area requires upgrading of software on servers and desktops deployed throughout the FBI and engineering of new solutions for the FBI's increasingly complex work environment. Network Services also supports the war on terrorism through secure VTC services for Crisis Management, Operational Conferences and Distance Learning and provides video streaming for live distance learning and video on demand to all of the FBI. The Satellite Program Network provides a satellite path and network access to FBI sites in the event of a natural or man-made disaster causing the failure of the terrestrial WAN access. To support secure information sharing throughout the FBI, Network Services conceives, plans, designs, engineers, deploys, and provides network management and control and 3rd tier support for the FBI's common user WAN, Blacknet, which is in the process of converting via GSA's Networkx contract from the current hierarchical network to a new flatter, more efficient network design using Multi-Protocol Label Switching (MPLS) and IPv6 in the new, NextGen Project to be followed by the NextGenWorkstation (NGW) Project. Network Services also provides operations and maintenance Services for FBIHQ and off-sites in the DC area and field support with technical supplies. This includes installing and configuring network equipment needed for state-of-the-art end-to-end communications both within and outside FBI spaces, both domestic and global, including encryption equipment needed to maintain secure communications. Network Services directly supports the FBI strategic goal "Prevent terrorism and promote national security" by providing a quick and efficient communication and information sharing infrastructure for FBI agents in the field and analysts and support personnel as well as personnel in other agencies. This fast response enables agents to assemble thoughts, concepts, and plans, and then to execute actions against those who would commit acts of terrorism or crime at the earliest possible time before, in many cases, before fruition of these acts takes place.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
FBI-0712CISCOv2	Firm-Fixed-Price	Y	2007-03-01	2007-03-01	2012-02-28	\$350.0	*	*	*	*	*
SVTC0712	Firm-Fixed-Price	Y	2007-08-01	2007-08-01	2012-07-31	\$40.0	*	*	*	*	*
J-FBI-8-042	Firm-Fixed-Price	Y	2008-02-28	2008-02-28	2013-03-01	\$106.0	*	*	*	*	*
J-FBI-8-048	Firm-Fixed-Price	Y	2008-02-28	2008-02-28	2013-03-01	\$106.0	*	*	*	*	*
J-FBI-8-049	Firm-Fixed-Price	Y	2008-02-28	2008-02-28	2013-03-01	\$107.0	*	*	*	*	*
Z9G902191	Firm-Fixed-Price	Y	2009-01-26	2009-04-01	2017-04-17	\$76.6	*	*	*	*	*
GS06F0419Z	Firm-Fixed-Price	Y	2009-09-02	2009-09-02	2013-09-30	\$240.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Prevent Terrorism and Promote the Nation s Security	*	*	Video on demand calls	23034	8% increase	100%
2007	Prevent Terrorism and Promote the Nation s Security	*	*	Response in microseconds	70ms	70ms	63ms
2007	Prevent Terrorism and Promote the Nation s Security	*	*	Percent File/Print Servers Refreshed	67	33%	300%
2007	Prevent Terrorism and Promote the Nation s Security	*	*	No. VTC Calls	41073	60% increase	23034
2008	Prevent Terrorism and Promote the Nation s Security	*	*	Video on demand calls	23034	8% increase	24050
2008	Prevent Terrorism and Promote the Nation s Security	*	*	Response in microseconds	63ms	70ms	64ms
2008	Prevent Terrorism and Promote the Nation s Security	*	*	Percent File/Print Servers Refreshed	67	33%	28
2008	Prevent Terrorism and Promote the Nation s Security	*	*	No. VTC Calls	23034	60% increase	25495
2009	Prevent Terrorism and Promote the Nation s Security	*	*	Video on demand calls	24050	8% increase	20104
2009	Prevent Terrorism and Promote the Nation s Security	*	*	Response in microseconds	64ms	70ms	64
2009	Prevent Terrorism and Promote the Nation s Security	*	*	No. VTC Calls	25495	60% increase	15989
2010	Prevent Terrorism and Promote the	*	*	Video on demand calls	20104	15% increase	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Nation s Security						
2010	Prevent Terrorism and Promote the Nation s Security	*	*	Response in microseconds	64	70ms	TBD
2010	Prevent Terrorism and Promote the Nation s Security	*	*	Percent File/Print Servers Refreshed	33	33%	TBD
2010	Prevent Terrorism and Promote the Nation s Security	*	*	No. VTC Calls	15989	15% increase	TBD
2011	Prevent Terrorism and Promote the Nation s Security	*	*	Video on demand calls	TBD	15% increase	TBD
2011	Prevent Terrorism and Promote the Nation s Security	*	*	Response in microseconds	70ms	70ms	TBD
2009	Prevent Terrorism and Promote the Nation s Security	*	*	Percent File/Print Servers Refreshed	67	33%	33
2011	Prevent Terrorism and Promote the Nation s Security	*	*	No. VTC Calls	TBD	15% increase	TBD
2012	Prevent Terrorism and Promote the Nation s Security	*	*	Video on demand calls	TBD	15% increase	TBD
2012	Prevent Terrorism and Promote the Nation s Security	*	*	Response in microseconds	70ms	70m	TBD
2012	Prevent Terrorism and Promote the Nation s Security	*	*	Percent File/Print Servers Refreshed	67	33%	TBD
2012	Prevent Terrorism and Promote the Nation s Security	*	*	No. VTC Calls	TBD	15% increase	TBD
2013	Prevent Terrorism and Promote the Nation s	*	*	Video on demand calls	TBD	15% increase	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Security						
2013	Prevent Terrorism and Promote the Nation s Security	*	*	Response in microseconds	70ms	70ms	TBD
2013	Prevent Terrorism and Promote the Nation s Security	*	*	Percent File/Print Servers Refreshed	67	33%	TBD
2013	Prevent Terrorism and Promote the Nation s Security	*	*	No. VTC Calls	TBD	15% increase	TBD
2014	Prevent Terrorism and Promote the Nation s Security	*	*	Video on demand calls	TBD	15% increase	TBD
2014	Prevent Terrorism and Promote the Nation s Security	*	*	Response in microseconds	70ms	70ms	TBD
2014	Prevent Terrorism and Promote the Nation s Security	*	*	Percent File/Print Servers Refreshed	67	33%	TBD
2014	Prevent Terrorism and Promote the Nation s Security	*	*	No. VTC Calls	TBD	15% increase	TBD
2015	Prevent Terrorism and Promote the Nation s Security	*	*	Video on demand calls	TBD	15% increase	TBD
2015	Prevent Terrorism and Promote the Nation s Security	*	*	Response in microseconds	70 ms	70ms	TBD
2015	Prevent Terrorism and Promote the Nation s Security	*	*	Percent File/Print Servers	67	33%	TBD
2015	Prevent Terrorism and Promote the Nation s Security	*	*	No. VTC Calls	TBD	15% increase	TBD

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Network Services O&M	\$91.5	\$91.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Network Services O&M	*	*	2010-10-01		2011-09-03		0.00%	0.00%
Network Services O&M	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Network Services Planning & Acquisition	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Network Services Planning & Acquisition	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Network Services Planning & Acquisition	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Network Services Planning & Acquisition	\$3.4	\$3.4	2009-10-01	2009-10-01	2010-09-30		75.00%	99.00%
Network Services Planning & Acquisition	\$21.9	\$21.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Network Services O&M	*	*	2011-10-01		2012-09-30		0.00%	0.00%
Network Services O&M	*	*	2014-10-01		2015-09-30		0.00%	0.00%
Network Services O&M	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Network Services O&M	\$69.0	\$65.3	2009-10-01	2009-10-01	2010-09-30		83.00%	95.00%
Network Services O&M	\$56.7	\$56.7	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Network Services Planning & Acquisition	\$7.7	\$7.7	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%
Network Services Planning & Acquisition	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Network Services Planning & Acquisition	*	*	2013-10-01		2014-09-30		0.00%	0.00%

* - Indicates data is redacted.